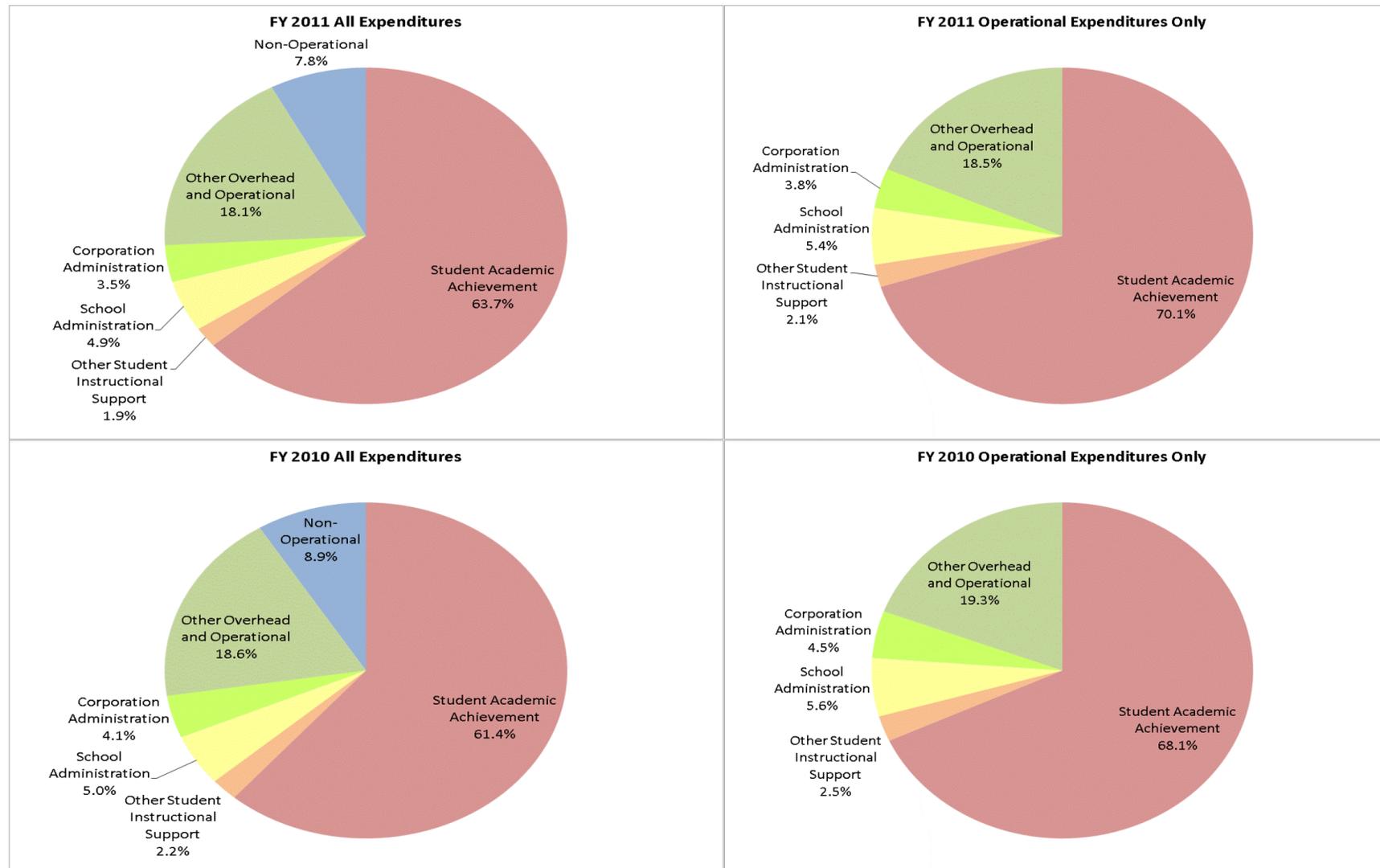


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
M S D Shakamak Schools (2960)

M S D Shakamak Schools (2960)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$4,510,098	62.6%	\$5,320,261	62.0%	\$5,083,234	61.4%	\$5,504,903	63.7%
Student Instructional Support	\$402,929	5.6%	\$534,134	6.2%	\$590,378	7.1%	\$592,273	6.9%
Overhead and Operational	\$1,636,196	22.7%	\$1,888,028	22.0%	\$1,874,170	22.6%	\$1,869,635	21.6%
Nonoperational	\$659,895	9.2%	\$838,055	9.8%	\$733,945	8.9%	\$670,951	7.8%
Grand Total	\$7,209,118		\$8,580,477		\$8,281,727		\$8,637,762	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2001	FY 2006	FY 2010	FY 2011
	68.2%	68.2%	68.5%	70.6%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
M S D Shakamak Schools (2960)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$1,469,521	\$1,634,320	\$2,038,291	\$2,191,406	49%	34%	8%
	11300 Regular Programs; High School	\$1,086,343	\$1,187,030	\$1,579,393	\$1,708,694	57%	44%	8%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs			\$21,210	\$21,769			3%
	11410 Vocational Education; Agriculture A	\$38,173	\$40,125	\$70,899	\$75,246	97%	88%	6%
	11450 Vocational Education; Consumer and Homemaking	\$50,060	\$37,957	\$68,835	\$70,242	40%	85%	2%
	11510 Vocational Education; Cooperative Education	\$32,818	\$41,077	\$60,377	\$64,455	96%	57%	7%
	12110 Gifted And Talented; Gifted and Talented	\$19,622		\$29,944	\$27,283	39%		-9%
	12210 Mental Disabilities; Mild Mental Disabilities	\$172,789	\$154,681	\$140,030	\$147,757	-14%	-4%	6%
	12510 Culturally Different; Communication Disorders	\$49,105	\$55,992	\$57,282	\$60,085	22%	7%	5%
	12520 Culturally Different; Compensatory	\$824	\$6,620			-100%	-100%	
	12610 Learning Disability	\$144,224	\$211,544	\$324,733	\$334,134	132%	58%	3%
	12710 Equal Opportunity At Risk	\$54,598		\$3,180	\$28,480	-48%		> 500%
	12810 Special Education Preschool			\$5,842	\$1,913			-67%
	12900 Other Special Programs		\$37,800	\$400	\$340		-99%	-15%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$15,886	\$23,948			-100%	-100%	
	14300 Summer School Programs; High School	\$10,305	\$26,340	\$17,208	\$19,102	85%	-27%	11%
	16100 Remediation Testing	\$12,560	\$2,401			-100%	-100%	
	16200 Preventive Remediation	\$19,510	\$58,942	\$56,892	\$71,785	268%	22%	26%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$7,251	\$7,404	\$7,163	\$7,884	9%	6%	10%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$185,546	\$225,973	\$296,774	\$157,162	-15%	-30%	-47%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other		\$2,628	\$3,964			-100%	-100%
	22110 Improvement of Instruction; Service Area Direction	\$6,192				-100%		
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$1,300	\$9,896		\$72,765	> 500%	> 500%	
	22130 Improvement of Instruction; Instructional Staff Training	\$45,563	\$75,147	\$34,704	\$225,195	394%	200%	> 500%
	22190 Improvement of Instruction; Other Improvement of Instructional Services		\$319				-100%	
	22220 Library/Media Services; School Library	\$95,500	\$96,016	\$133,032	\$141,169	48%	47%	6%
	22230 Library/Media Services; Audiovisual	\$10,678	\$11,228	\$3,834	\$3,949	-63%	-65%	3%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$4,945				-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$3,076	\$49,581	\$57,916	\$60,511	> 500%	22%	4%
	22370 Instruction, Related Technology; Hardware Maintenance and Support			\$11,062	\$6,679			-40%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel			\$24,000				-100%
	22900 Other Support Service, Instructional Staff			\$5,205	\$3,230			-38%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$41,145	\$36,642	\$31,063	\$3,669	-91%	-90%	-88%
	26497 2007 Account Code - Teachers Retirement Fund	\$161,479	\$204,354					
Student Academic Achievement Total		\$3,739,013	\$4,237,965	\$5,083,234	\$5,504,903	47%	30%	8%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$61,363	\$100,220	\$123,125	\$109,074	78%	9%	-11%
	21240 Guidance Services; Information Services		\$1,833	\$1,552	\$7,379		303%	376%
	21290 Guidance Services; Other Guidance Services			\$14,566	\$11,052			-24%
	21340 Health Services; Nurse Services	\$17,708	\$30,877	\$35,283	\$37,853	114%	23%	7%
	21390 Health Services; Other Health Services			\$4,512	\$2,640			-41%
	21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services		\$2,245	\$816	\$227		-90%	-72%
	21910 Other Support Services, Students; Service Area Direction		\$622				-100%	
	21990 Other Support Services, Students; Other Student Services		\$3,124				-100%	
	24100 Office of The Principal	\$242,597	\$269,977	\$410,525	\$424,048	75%	57%	3%
Student Instructional Support Total		\$321,669	\$408,898	\$590,378	\$592,273	84%	45%	0%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$15,789	\$11,662	\$10,765	\$10,865	-31%	-7%	1%
	23150 Board of Education; Legal Services	\$990	\$19,211	\$1,616	\$3,081	211%	-84%	91%
	23160 Board of Education; Promotion Expenses	\$3,750	\$2,103	\$2,764	\$661	-82%	-69%	-76%
	23190 Board of Education; Other Governing Body Services	\$11,891	\$13,220	\$5,855	\$6,396	-46%	-52%	9%
	23210 Executive Administration; Office of The Superintendent	\$144,991	\$176,607	\$267,047	\$273,063	88%	55%	2%
	23230 Executive Administration; Staff Relations and Negotiations	\$16,363	\$24,044	\$10,755	\$1,606	-90%	-93%	-85%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
M S D Shakamak Schools (2960)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	23290 Executive Administration; Other Executive Administration Services	\$4,942	\$3,737	\$1,013	\$817	-83%	-78%	-19%
	25120 Fiscal Services; Service Area Direction		\$4,307	\$7,538	\$2,323		-46%	-69%
	25191 Other Fiscal Services; Refund of Revenue	\$63	\$16,119	\$24,809		-100%	-100%	-100%
	25750 Personnel Services; Health Services	\$225	\$100			-100%	-100%	
	25850 Administrative Technology Services; Network Support			\$5,520	\$5,887			7%
	25990 Other Support Services, Central		\$9,122				-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$502,467	\$569,184	\$611,833	\$639,184	27%	12%	4%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$42,059	\$3,826	\$14,007	\$9,604	-77%	151%	-31%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$107,966	\$88,529	\$77,241	\$90,616	-16%	2%	17%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$320	\$510					
	26499 2007 Account Code - Other	\$85,676	\$73,069					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,830	\$966		\$1,000	-45%	4%	
	26600 Operation and Maintenance of Plant Services; Security Services	\$2,000		\$234		-100%		-100%
	26700 Operation and Maintenance of Plant Services; Insurance	\$59,755	\$105,467	\$43,354	\$15,784	-74%	-85%	-64%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant			\$44,379	\$42,404			-4%
	27100 Student Transportation; Vehicle Operation	\$87,592	\$99,657	\$107,507	\$111,907	28%	12%	4%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$61,142	\$73,561	\$90,286	\$93,201	52%	27%	3%
	27400 Student Transportation; Purchase of School Buses		\$57,703	\$79,800	\$84,034		46%	5%
	27500 Student Transportation; Insurance on Buses	\$14,893	\$13,588	\$14,045	\$23,652	59%	74%	68%
	27700 Student Transportation; Contracted Transportation Services	\$77,875	\$92,964	\$117,753	\$115,260	48%	24%	-2%
	27900 Student Transportation; Other Student Transportation Services	\$2,200	\$8,037	\$10,574	\$10,948	398%	36%	4%
	31100 Food Services Operations; Service Area Direction	\$22,257	\$22,148	\$29,518	\$29,951	35%	35%	1%
	31200 Food Services Operations; Food Preparation and Dispensing	\$74,258	\$63,330	\$132,046	\$137,414	85%	117%	4%
	31400 Food Services Operations; Food Purchases	\$122,956	\$137,617	\$161,595	\$158,322	29%	15%	-2%
	31900 Other Food Services			\$2,316	\$1,657			-28%
Overhead and Operational Total		\$1,464,251	\$1,690,389	\$1,874,170	\$1,869,635	28%	11%	0%
Nonoperational								
	33200 Community Recreation	\$5,126	\$2,986	\$883	\$883	-83%	-70%	0%
	33400 Athletic Coaches	\$22,829	\$29,573	\$42,026	\$44,928	97%	52%	7%
	33990 Other Community Services; Other	\$94	\$4,497	\$1,292	\$2,902	> 500%	-35%	125%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development		\$4,850				-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$14,088	\$5,211	\$47,776	\$7,203	-49%	38%	-85%
	45100 Building Acquisition, Construction and Improvements	\$94,388	\$137,478	\$67,211	\$36,261	-62%	-74%	-46%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$9,000	\$1,024	\$3,666	\$19,909	121%	> 500%	443%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$24,918	\$28,740	\$10,465	\$21,182	-15%	-26%	102%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$26,574	\$120,101	\$1,639	\$3,801	-86%	-97%	132%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$951	\$6,663	\$1,637		-100%	-100%	-100%
	51100 Debt Services; Principal on Debt; Bonds	\$35,000		\$60,000	\$70,000	100%		17%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt			\$784	\$7,732			> 500%
	52100 Debt Services; Interest on Debt; Bonds	\$12,845		\$109,493	\$106,059	> 500%		-3%
	52200 Debt Services; Interest on Debt; Temporary Loans		\$10,000				-100%	
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt		\$10,593				-100%	
	53150 Debt Services; Lease Rental; Buildings ; Interest				\$22,775			
	54200 Common School Fund; Principal	\$402,957	\$460,869	\$286,141	\$249,400	-38%	-46%	-13%
	54250 Common School Fund; Interest			\$90,831	\$77,915			-14%
	59100 Other Debt Services Obligations; Registrars Fee		\$5,290				-100%	
	60150 Nonprogramed Charges; Donations to a Foundation			\$10,100				-100%
	60700 Nonprogramed Charges; Scholarships	\$4,000				-100%		
Nonoperational Total		\$652,772	\$827,874	\$733,945	\$670,951	3%	-19%	-9%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$38,278	\$37,813					
	26492 2007 Account Code - Social Security	\$297,268	\$327,503					
	26494 2007 Account Code - Group Insurance	\$622,316	\$936,262					
	26496 2007 Account Code - Unemployment Compensation	\$2,351	\$425					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$71,200	\$113,349					
Prorated By Fund Total		\$1,031,413	\$1,415,352					